

Program	Net General Fund Cost	Other Sources	Tier	Outcome	Goal	Dept(s)	Associated Performance Indicators
Community Learning Centers at six schools - Arnold, Belmont, Calvert, Everett, Goodrich, McPhee	\$100,000	User fees, grants	1	1		4 Parks & Rec	Safety & Security Goal 4: Youth activity
Human service and recreation programs at five rec centers - Air Park, Belmont, Calvert, F Street, Irving	\$485,000	User fees	2	2		5 Parks & Rec	Livable Neighborhoods Goal 5: Community spaces & programs
911 evidence processing / audio & records request	\$60,000	911 fund, contracts	2	1		2	911 Safety & Security Goal 2: Timely & effective incident management
911 public safety call take and dispatch	\$5,755,000	911 fund, contracts	1	1		1	911 Safety & Security Goal 1: Maintain a low crime rate
Adult and Youth team sports	-\$12,000	User fees	3	6		2 Parks & Rec	Healthy & Productive People Goal 2: Support active living
Affordable housing programs	\$0	HOME, CDBG	1	2		3 Urban Development	Livable Neighborhoods Goal 3: Quality & diverse housing options
Ager Play Center	\$1,000	User fees	2	6		2 Parks & Rec	Healthy & Productive People Goal 2: Support active living
Air Permits (Title V, V, PSD, Construction, open burning, air emission operator training, etc.)	\$0	Fees, grants	0	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Air quality monitoring	\$0	Fees, grants	2	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Alarm response	\$430,000		3	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Ambulance transportation	\$0	User fees	1	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
Animal Control enforcement, licensing and permitting	\$361,000	Fees	1	2		1 Health	Livable Neighborhoods Goal 1: Safe & clean places to live
Animal control kenneling	\$450,000		2	2		1 Health	Livable Neighborhoods Goal 1: Safe & clean places to live
Arrests and criminal citations	\$3,590,000		1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Arson investigations & bomb squad	\$610,000		0	1		2 Building & Safety	Safety & Security Goal 2: Timely & effective incident management
Asbestos inspection	\$38,000	Grants-in-aid, fees	0	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Bluff Road and N. 48th St landfills	\$0	Usr fees, solid waste	1	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Body art	\$0	County, fees	3	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Bookmobile	\$115,000	County	2	2		5 Library	Livable Neighborhoods Goal 5: Community spaces & programs
Budget preparation and financial administration	\$605,000		1	5		1 Finance	Accountable Government Goal 1: Efficient public resource use & financial stability
Building projects oversight and technical support	\$0	Fees, street construction, water, wastewater, solid waste	1	3		6 Transportation & Utilities	Economic Opportunity Goal 6: Make development process efficient
Business Improvement Districts (Downtown, N 27th, Uni Place, South St, Havelock, and College View )	\$10,000	Special assessments	2	3		1 Urban Development	Economic Opportunity Goal 1: Expansion, investment & job creation
Business retention, expansion, and recruitment support	\$95,000		1	3		1 Mayor	Economic Opportunity Goal 1: Expansion, investment & job creation
Certified pool operator training/pool tester	\$38,000	Fees	2	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Child Care: child care centers; child care health consultation	\$24,000	County, fees	1	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
CIP attributable to new growth	\$0	Street construction, water & wastewater user fees, solid waste, revenue bonds, impact fees, federal funds	2	3		4 Transportation & Utilities	Economic Opportunity Goal 4: Infrastructure for growth
CIP development	\$0	Street construction, water & wastewater user fees, solid waste	1	3		4 Transportation & Utilities	Economic Opportunity Goal 4: Infrastructure for growth
City Comptroller	\$540,000		1	5		1 Finance	Accountable Government Goal 1: Efficient public resource use & financial stability
City Council preparation	\$145,000		1	5		5 Finance	Accountable Government Goal 5: Protect City interests
City record keeping	\$145,000		1	5		5 Finance	Accountable Government Goal 5: Protect City interests
City Treasurer	\$375,000		1	5		1 Finance	Accountable Government Goal 1: Efficient public resource use & financial stability
City Wellness Program / Chronic Disease Prevention: Worksite, cancer, diabetes, childhood obesity, minorities at risk	\$120,000	County, grants-in-aid	2	6		1 Health	Healthy & Productive People Goal 1: Maintain community's health status
Civil litigation and legal services and legislation	\$2,285,000		0	5		5 Law	Accountable Government Goal 5: Protect City interests

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Civil rights education	\$10,000	HUD/EEOC grants	3	5		2 Law (Human Rights)	Accountable Government Goal 2: Well informed public
Cleaner Greener Lincoln program	\$0	Landfill gas, grants	1	7		6 Mayor	Environmental Quality Goal 6: Efficient use of energy
Code inspections (building, plumbing, HVAC, electrical)	\$0	Building & Safety fund	1	3		6 Building & Safety	Economic Opportunity Goal 6: Make development process efficient
Code review to streamline / clarify development standards and processes	\$65,000	County Share	2	3		6 Planning	Economic Opportunity Goal 6: Make development process efficient
Communicable disease program and STD program	\$350,000	County, grants-in-aid, fees	0	6		1 Health	Healthy & Productive People Goal 1: Maintain community's health status
Community and regional parks; Regional park examples: Holmes & Antelope; Community park examples: Mahoney and Densmore	765,000	User fees	2	2		5 Parks & Rec	Livable Neighborhoods Goal 5: Community spaces & programs
Community pools: Star City Shores, Highlands, University Place and Woods pools	\$50,000	User fees	2	2		5 Parks & Rec	Livable Neighborhoods Goal 5: Community spaces & programs
Commuter / recreation trails	\$255,000		1	6		2 Parks & Rec	Healthy & Productive People Goal 2: Support active living
Compensation & labor negotiations	\$375,000	County	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Comprehensive Plan, CIP, and plan conformance reviews	\$200,000	County share	0	3		4 Planning	Economic Opportunity Goal 4: Infrastructure for growth
Cornhusker Games	\$10,000		2	3		3 General Expense	Economic Opportunity Goal 3: Expand City tax revenues
Crime prevention programs	\$285,000		2	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Criminal and narcotics investigations, crime analysis and intelligence	\$5,685,000	Byrne grants	1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Crisis intervention at schools	\$310,000		2	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Dental clinic	\$350,000	Service fees, grants, County	1	6		4 Health	Healthy & Productive People Goal 4: Health care access
Dental program for pregnant women	\$1,300	County, fees	1	6		3 Health	Healthy & Productive People Goal 3: Support vulnerable populations
Design reviews by staff and boards	\$50,000	County Share	2	2		4 Planning	Livable Neighborhoods Goal 4: Well planned land use
Develop & review annexation agreements	\$11,000	Fees, street construction, water, wastewater	3	3		6 Transportation & Utilities	Economic Opportunity Goal 6: Make development process efficient
Developer applications for subdivisions / right-of-way vacation	\$100,000	County share	0	3		6 Planning	Economic Opportunity Goal 6: Make development process efficient
Developer applications for zoning	\$380,000	County Share	2	3		6 Planning	Economic Opportunity Goal 6: Make development process efficient
						Building & Safety/Health/Planning/Public Works/Urban Development	
Development Services Center	\$0	Building & Safety fund	1	3		6 Works/Urban Development	Economic Opportunity Goal 6: Make development process efficient
Dislocated workers, youth and adult employment (Workforce Investment) Part of budget survey	\$200,000	Dept of Labor grants, CDBG	2	3		2 Urban Development	Economic Opportunity Goal 2: Maintain full employment
Dispute resolution	\$1,890,000		2	2		2 Police	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Drainage maintenance and flood prevention	\$950,000		1	1		5 Transportation & Utilities	Safety & Security Goal 5: Flood hazards
Educational access TV: Channel 21	\$2,000	Revolving fund, Cable fund	3	5		2 Mayor (CIC)	Accountable Government Goal 2: Well informed public
Election expenses	\$330,000		1	5		2 General Expense	Accountable Government Goal 2: Well informed public
Emerald Ash Borer preparation	\$0		1	2		3 Parks & Rec	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Emergency preparedness planning / exercising	\$95,000	DHS	1	1		2 Fire / Police / Public Works	Safety & Security Goal 2: Timely & effective incident management
Emergency services to people with mental illnesses	\$660,000		2	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Employee benefit management	\$0	County, premium payments	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Employee recruitment & hiring	\$375,000	County	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Employee relations & discipline	\$215,000	County	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Employment & housing discrimination investigations	\$285,000	HUD/EEOC grants	1	5		3 Law (Human Rights)	Accountable Government Goal 3: Resolve discrimination complaints
Enforcement of public order offenses	\$3,265,000		1	2		2 Police	Livable Neighborhoods Goal 2: Reduce neighborhood disorder

Program	Net General Fund Cost	Other Sources	Tier	Outcome	Goal	Dept(s)	Associated Performance Indicators
		Fees, street construction, water, wastewater, stormwater GO bonds, solid waste revenue bonds					
Engineering review of plans	\$0		2	3		6 Transportation & Utilities	Economic Opportunity Goal 6: Make development process efficient
Event coordination	\$11,000		2	5		2 Mayor (CIC)	Accountable Government Goal 2: Well informed public
FEMA Urban Search & Rescue	\$0	Federal funds	2	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
Fire company business inspection program	\$0		2	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
Fire prevention inspections	\$360,000	Building & Safety fund	0	1		2 Building & Safety	Safety & Security Goal 2: Timely & effective incident management
Fire rescue specialty operations	\$230,000		2	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
Fire response and extinguishment (stations 1-10, 12, 14)	\$24,340,000		1	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
Fire response and extinguishment (stations 11, 13)	\$2,120,000		2	1		2 Fire	Safety & Security Goal 2: Timely & effective incident management
First response to hazards	\$55,000		2	1		2 Fire / Police	Safety & Security Goal 2: Timely & effective incident management
First time homebuyer loans	\$0	HOME	1	2		3 Urban Development	Livable Neighborhoods Goal 3: Quality & diverse housing options
Flood hazard community rating system	\$20,000		2	1		5 Transportation & Utilities	Safety & Security Goal 5: Flood hazards
Flood hazard mapping	\$0	Federal funds, GO bonds	2	1		5 Transportation & Utilities	Safety & Security Goal 5: Flood hazards
Food handler and food manager education	\$0	Fees	1	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Food Safety Program	\$143,000	County, fees	1	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Fourth of July celebration	\$55,000		3	8		1 Mayor (CIC)	Identity Lincoln Goal 1: City culture
Government Access TV (channels 5 & 10)	\$55,000	Revolving fund, Cable fund	2	5		2 Mayor (CIC)	Accountable Government Goal 2: Well informed public
Graffiti removal	\$25,000		2	2		2 Mayor	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Hazard materials emergency response and remediation	\$55,000	Waste hauler occupation tax, grants-in-aid, remediation reimbursement	1	1		2 Fire / Health	Safety & Security Goal 2: Timely & effective incident management
Healthy Homes Minority Outreach	\$0		2	6		3 Health	Healthy & Productive People Goal 3: Support vulnerable populations
Historic preservation	\$70,000	Federal DOI grant	1	8		1 Planning	Identity Lincoln Goal 1: City culture
Home delivered meals	\$25,000	County, State & Federal funds; user fees; client contributions	0	6		3 Mayor (Aging Partners)	Healthy & Productive People Goal 3: Support vulnerable populations
Household hazardous waste collections and education	\$0	Solid waste occupation tax, grants-in-aid, partnerships with businesses, supplemental environmental project	2	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Housing preservation & apartment licensing	\$400,000	Building & Safety fund	1	2		1 Building & Safety	Livable Neighborhoods Goal 1: Safe & clean places to live
Human Resources administration	\$320,000	County	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Human Services funding / Joint Budget Committee	\$500,000		1	6		6 General Expense	Healthy & Productive People Goal 6: Promote self-sufficiency
Icons of the City: Sunken, Rose & Vets Memorial gardens; Pioneers & Hazel Abel parks; Union Plaza, Centennial & Lincoln malls; fountains	\$975,000	Donations, volunteers	1	8		2 Parks & Rec	Identity Lincoln Goal 1: City culture
Illegal dumping	\$0	Waste hauler occupation tax, grants, County funds, reimbursement	2	7		3 Health	Environmental Quality Goal 3: Manage wastewater & solid waste
Illicit discharge to storm water	\$11,000	County, fees	0	7		2 Health	Healthy & Productive People Goal 2: Support active living
Immunization Clinic	\$72,000	County, vaccine administration fee, grants	0	6		1 Health	Healthy & Productive People Goal 1: Maintain community's health status
In-home services for seniors (Handyman)	\$49,000	County, State & Federal funds, user fees, client contributions	2	6		3 Mayor (Aging Partners)	Healthy & Productive People Goal 6: Promote self-sufficiency
In-home services for seniors (PFS)	\$95,000						
Indoor air quality	\$35,000	County, fees	2	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Information and Referral Call Center	\$255,000	County	2	6		4 Health	Healthy & Productive People Goal 4: Health care access
Information and referral service	\$350,000	County, State & Federal funds	1	6		2 Mayor (Aging Partners)	Healthy & Productive People Goal 6: Promote self-sufficiency
Information Services - internal	\$0	Revolving fund	1	5		4 Finance	Accountable Government Goal 4: Productive workforce

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Injury prevention / Safe Kids Lincoln-Lancaster County	\$70,000	County, donations, grants-in-aid	2	6		1 Health	Healthy & Productive People Goal 1: Maintain community's health status
Insurance & financial counseling	\$75,000	County, State & Federal funds	1	6		6 Mayor (Aging Partners)	Healthy & Productive People Goal 6: Promote self-sufficiency
Intelligent transportation systems	\$0	Street construction	2	4		1 Transportation & Utilities	Efficient Transportation, Goal 1: Transportation infrastructure
Internal investigations (Human Rights)	\$7,000		1	5		4 Law (Human Rights)	Accountable Government Goal 4: Productive workforce
Investigation of missing persons	\$375,000		1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Landfill gas collection and utilization system	\$0	User fees, revenue bonds	1	7		6 Transportation & Utilities	Environmental Quality Goal 6: Efficient use of energy
Library hours, Friday at Bennett Martin; Sunday hours at all others	\$625,000	County	2	6		5 Library	Healthy & Productive People Goal 5: Community literacy
Library hours, Monday-Thursday	\$7,060,000	County, keno funds	1	6		5 Library	Healthy & Productive People Goal 5: Community literacy
Library hours, Saturday	\$500,000	County	2	6		5 Library	Healthy & Productive People Goal 5: Community literacy
Lincoln Arts Council	\$75,000		3	8		1 General Expense	Identity Lincoln Goal 1: City culture
Lincoln Marathon	\$30,000		3	8		2 General Expense	Identity Lincoln Goal 2: Attract visitors
Lincoln Partnership for Economic Development (LPED)	\$500,000		2	3		1 General Expense	Economic Opportunity Goal 1: Expansion, investment & job creation
Liquid waste disposal program	\$0	Liquid waste haulers fees	1	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Long range transportation planning	\$35,000	Federal DOT planning grant, street funds	1	4		Planning / Transportation & Utilities	Efficient Transportation, Goal 1: Transportation infrastructure
Low income and economic development impact reduction	\$80,000		2	3		5 General Expense	Economic Opportunity Goal 5: Income growth for all citizens
Maintenance of street trees	\$1,540,000		2	2		1 Parks & Rec	Livable Neighborhoods Goal 1: Safe & clean places to live
Manage biosolids program	\$0	Sanitary sewer revenues, material sales	2	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Management of stormwater	\$11,000	County, inspection fees, GO bonds, grant funds, NRD funds, USGS funds, street construction	0	7		5 Parks & Rec / Health / Public Works	Environmental Quality Goal 5: Improve stormwater quality
Maternal Child Health Program (includes minority outreach)	\$865,000	County, grants	1	6		3 Health	Healthy & Productive People Goal 3: Support vulnerable populations
Medians and boulevards	\$44,000		2	8		2 Parks & Rec	Identity Lincoln Goal 2: Attract visitors
Metropolitan Planning Organization Administration	\$40,000	Planning grant, Federal DOT	1	4		1 Planning	Efficient Transportation, Goal 1: Transportation infrastructure
Municipal golf courses	\$0	User fees	3	6		2 Parks & Rec	Healthy & Productive People Goal 2: Support active living
Neighborhood parks: McAdams Park, Highlands Park, Williamsburg, and Irvingdale are examples	\$640,000		2	2		5 Parks & Rec	Livable Neighborhoods Goal 5: Community spaces & programs
NG911 / future technology planning and implementation	\$95,000	911 fund, contracts	3	1		2	911 Safety & Security Goal 2: Timely & effective incident management
Noise control	\$0	Title V	2	2		2 Health	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Non-criminal child neglect	\$300,000		1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Non-injury traffic accident reporting	\$755,000		3	1		3 Police	Safety & Security Goal 3: Traffic safety
Nuisance / solid waste complaints / Keep Lincoln-Lancaster County Beautiful	\$0	Occupation tax, Grants-in-aid	2	2		1 Health	Livable Neighborhoods Goal 1: Safe & clean places to live
Ombudsman	\$65,000		2	5		3 Mayor	Accountable Government Goal 3: Resolve discrimination complaints
On-site wastewater treatment systems inspections	\$90,000	County, user fees	1	7		5 Health	Environmental Quality Goal 5: Improve stormwater quality
On-site wells	\$35,000	Fees	2	7		1 Health	Environmental Quality Goal 1: Safe & adequate water
Operation and maintenance of neighborhood pools: Airpark, Ballard, Belmont, Eden, & Irvingdale pools	\$155,000	User fees	3	2		5 Parks & Rec	Livable Neighborhoods Goal 5: Community spaces & programs
Organizational development & training	\$105,000	County	1	5		4 Human Resources	Accountable Government Goal 4: Productive workforce
Parking and abandoned vehicle enforcement	\$405,000	Fees	3	2		2 Police	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Pavement management program	\$0	Street construction	3	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety
Pavement marking program	\$330,000	Street construction	2	4		1 Transportation & Utilities	Efficient Transportation, Goal 1: Transportation infrastructure

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Permit distribution and fee collection	\$37,000		2	5		1 Finance	Accountable Government Goal 1: Efficient public resource use & financial stability
Pershing Center	\$95,000		2	8		3 General Expense	Identity Lincoln Goal 3: Vibrant downtown
Pershing, Park and Mickie Community Learning Centers financial support	\$80,000		2	1		4 Parks & Rec	Safety & Security Goal 4: Youth activity
Pioneers Park Nature Center	\$220,000	Fees, grants, gift shop sales	2	7		4 Parks & Rec	Environmental Quality Goal 4: Preserve natural areas
Plan review	\$0	Building & Safety fund	0	3		6 Building & Safety	Economic Opportunity Goal 6: Make development process efficient
Planning, design and construction of new roads and structures	\$0	Street construction	2	4		1 Transportation & Utilities	Efficient Transportation, Goal 1: Transportation infrastructure
Police patrol	\$14,360,000		2	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Police response to non-criminal calls for service	\$8,370,000		2	2		2 Police	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Prenatal care referral and Medicaid eligibility	\$25,000		2	6		4 Health	Healthy & Productive People Goal 4: Health care access
Problem resolution team	\$80,000		1	2		Building & Safety / Health / Police	Livable Neighborhoods Goal 2: Reduce neighborhood disorder
Problem-oriented policing projects / Stronger Safer Neighborhoods	\$1,155,000	Grants	1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Project Safe Neighborhoods	\$0	DOJ grants	1	2		1 Police	Livable Neighborhoods Goal 1: Safe & clean places to live
Property transfer	\$1,000	County, fees	2	7		1 Health	Environmental Quality Goal 1: Safe & adequate water
Prosecution	\$1,660,000		0	1		1 Law	Safety & Security Goal 1: Maintain a low crime rate
Protective custody of intoxicated persons	\$210,000		3	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Public engagement / information	\$240,000		2	5		2 Mayor (CIC)	Accountable Government Goal 2: Well informed public
Public parking	\$0	Parking fund	2	3		4 Urban Development	Economic Opportunity Goal 4: Infrastructure for growth
Public pools and spas / West Nile Virus	\$8,000	County, Grants-in-aid, Emergency fund (spraying if needed), permits, fees	2	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Public small vehicle transfer Station	\$0	User fees, solid waste occupation tax	2	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Purchasing	\$250,000		1	5		1 Finance	Accountable Government Goal 1: Efficient public resource use & financial stability
Real estate acquisition and sales	\$175,000	Other departmental funds	1	5		5 Urban Development	Accountable Government Goal 5: Protect City interests
Recycling program for the City and County	\$0	Solid waste occupation tax material sales, grants	2	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Redevelopment	\$100,000	TIF	1	3		1 Urban Development	Economic Opportunity Goal 1: Expansion, investment & job creation
Redevelopment (neighborhood focus area plans, agreements, streetscapes)	\$0	CDBG, TIF	1	2		3 Urban Development	Livable Neighborhoods Goal 3: Quality & diverse housing options
Rehabilitation, maintenance, operation and repair of existing roads, structures and systems	\$0	Street construction	1	4		1 Transportation & Utilities	Efficient Transportation Goal 1: Transportation infrastructure
Response to criminal calls for service	\$10,835,000		1	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Responsible beverage server training	\$0	Fees	0	7		2 Health	Healthy & Productive People Goal 2: Support active living
Risk Management	\$0	All city fund paid by premiums	1	5		5 Human Resources	Accountable Government Goal 5: Protect City interests
Risk Management Plan Program	\$0	Fees	1	7		2 Health	Environmental Quality Goal 2: Prevent exposure to environmental hazards
Risk reduction business technical assistance	\$0	Waste hauler occupation tax, fees	2	1		2 Health	Safety & Security Goal 2: Timely & effective incident management
Roadway signing program	\$330,000	Street construction	2	4		1 Transportation & Utilities	Efficient Transportation, Goal 1: Transportation infrastructure
Safety improvement programs / annual crash report	\$0	Street construction	2	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety
Saline Wetlands Conservation Partnership	\$0	NET grants	2	7		4 Parks & Rec	Environmental Quality Goal 4: Preserve natural areas
Sanitary sewer collection system, stormwater lift stations, and one call system	\$0	Sanitary sewer revenues, fees, revenue bonds	1	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
School Age Programs - Irving, F Steet and Bethany Park	\$15,000	User fees	1	1		4 Parks & Rec	Safety & Security Goal 4: Youth activity
School crossing protection program	\$0	Street construction	3	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety

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School Resource Officers - high schools	\$570,000	Interlocal	2	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
School-based dental screening	\$19,000	County	1	6		3 Health	Healthy & Productive People Goal 3: Support vulnerable populations
Senior centers	\$560,000	County, State & Federal funds, user fees, client contributions, fundraising	1	6		2 Mayor (Aging Partners)	Healthy & Productive People Goal 2: Support active living
Senior volunteer programs	\$35,000	County, State & Federal funds	3	6		6 Mayor (Aging Partners)	Healthy & Productive People Goal 2: Support active living
Services to victims & witnesses and of crime	\$230,000		3	1		1 Police	Safety & Security Goal 1: Maintain a low crime rate
Sidewalk program	\$0	Street construction	1	6		2 Transportation & Utilities	Healthy & Productive People Goal 2: Support active living
Snow removal - priority A	\$1,855,000	Street construction	1	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety
Snow removal - priority B	\$490,000	Street construction	3	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety
Social work & care management services	\$220,000	County, State & Federal funds	2	6		3 Mayor (Aging Partners)	Healthy & Productive People Goal 3: Support vulnerable populations
Special Olympics and adaptive recreation programs for children, youth and adults with physical & intellectual disabilities	\$105,000	User fees	2	6		3 Parks & Rec	Healthy & Productive People Goal 3: Support vulnerable populations
Special waste permitting	\$0	Waste hauler occupation tax, fees	2	7		3 Health	Environmental Quality Goal 3: Manage wastewater & solid waste
Sports fields and concessions	\$370,000	User fees	1	6		2 Parks & Rec	Healthy & Productive People Goal 2: Support active living
StarTran core route services Saturday	\$540,000	User fees, State and Federal Funds	2	4		3 Transportation & Utilities	Efficient Transportation Goal 3: Public transit
StarTran core route services weekday	\$4,610,000	User fees, State and Federal Funds	1	4		3 Transportation & Utilities	Efficient Transportation Goal 3: Public transit
StarTran core route services weekday	\$460,000	User fees, State and Federal Funds	2	4		3 Transportation & Utilities	Efficient Transportation Goal 3: Public transit
StarTran Handi-Van services / programs	\$1,315,000	User fees, State and Federal Funds	0	4		3 Transportation & Utilities	Efficient Transportation, Goal 3: Public transit
Stormwater improvement plans & projects	\$30,000	GO Bonds	1	1		5 Transportation & Utilities	Safety & Security Goal 5: Flood hazards
Stormwater review services for private development	\$30,000		3	1		5 Transportation & Utilities	Safety & Security Goal 5: Flood hazards
Subdivision plan reviews	\$4,000	Fees	2	2		4 Health	Livable Neighborhoods Goal 4: Well planned land use
Sunday hours at Bennett Martin and Friday hours at others	\$360,000		3	6		5 Library	Healthy & Productive People Goal 5: Community literacy
Support to neighborhood watch / business watch	\$190,000		3	2		1 Police	Livable Neighborhoods Goal 1: Safe & clean places to live
Therapeutic Recreation Programs for adults with behavioral health challenges, and adults with head injury trauma	\$50,000	User fees	2	6		3 Parks & Rec	Healthy & Productive People Goal 3: Support vulnerable populations
Tobacco prevention	\$65,000	County, grants-in-aid	2	6		1 Health	Healthy & Productive People Goal 1: Maintain community's health status
Traffic direction and control	\$125,000		2	1		3 Police	Safety & Security Goal 3: Traffic safety
Traffic law enforcement	\$1,045,000		1	1		3 Police	Safety & Security Goal 3: Traffic safety
Traffic signal maintenance & operation	\$1,080,000	Street construction	1	1		3 Transportation & Utilities	Safety & Security Goal 3: Traffic safety
Traffic studies / multi-modal plans	\$30,000	Federal DOT planning grant, street funds	1	4		1 Utilities	Efficient Transportation, Goal 1: Transportation infrastructure
Wastewater	\$0	Sanitary sewer revenues, fees, revenue bonds	1	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Wastewater plans and capital projects for new and rehabilitated infrastructure	\$0	Sanitary sewer revenues, fees, revenue bonds	2	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Wastewater treatment	\$0	Sanitary sewer revenues, fees, revenue bonds, material sales	1	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste
Water distribution	\$0	Water revenue	1	7		1 Transportation & Utilities	Environmental Quality Goal 1: Safe & adequate water
Water production	\$0	Water revenue	1	7		1 Transportation & Utilities	Environmental Quality Goal 1: Safe & adequate water
Water services	\$0	Water revenue	1	7		1 Transportation & Utilities	Environmental Quality Goal 1: Safe & adequate water
Watershed master plans	\$0	GO bonds, NRD funds	2	7		5 Transportation & Utilities	Environmental Quality Goal 5: Improve stormwater quality
Wilderness Park and other conservation areas	\$35,000	Volunteers	3	7		4 Parks & Rec	Environmental Quality Goal 4: Preserve natural areas
Yard waste composting program	\$0	User fees, solid waste occupation tax, grants	2	7		3 Transportation & Utilities	Environmental Quality Goal 3: Manage wastewater & solid waste

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